

2005-2007 IT PLAN Summary - Agency Budget Request

00540 ADJUTANT GENERAL

2005B0100540

AGENCY IT PLAN CONTACT DATA

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AGENCY IT OVERVIEW

This agency has two information technology programs as follows: 1. Reserve Component Automation System (RCAS). This program is federally mandated and funded. It's purpose is to automate communication to all Army Guard and Army Reserve military units. 2. State Agency Support System. This system provides the main link between OMB and other State Agencies and the Office of Adjutant General.

The only technology changes anticipated with the above programs is to maintain and upgrade as mandated by federal requirements and to meet scheduled replacements.

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goals & Objectives:

1. Upgrade software technology to maintain highest level available within current budget constraints.
2. Upgrade infrastructure to enable staff to operate at optimal efficiency within current budget constraints.
3. Provide top level security and telecommunications critical to ND National Guard mission within existing budget constraints.

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Version: 2005B0100540

IT-Data Processing 3002 was increased by \$14,499 in Operations and \$32,271 in Army Guard. These budget increases are all related to ConnectND charges. The general fund portion is \$14,499 and federal fund portion is \$32,271. Our federal/state agreements with National Guard Bureau do not allow us to request reimbursement for indirect costs, therefore, we also have a general fund optional request of \$32,271.

Number of Desktop Computers	30	Windows 98	0
Number of Desktop Computers planned to be replaced	8	Windows NT	0
Average cost of Desktop Computer Replacements	1500	Windows 2000	50
Number of Laptop Computers	7	Windows XP	50
Number of Laptop Computers Planned to be replaced	2	Other	0
Average cost of Laptop Computer Replacements	2500		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	1	3	1	3	0	29	0

Agency Technology Activities

This agency has two information technology programs as follows: 1. Reserve Component Automation System (RCAS). This system has 30 personal computers, 10 thin clients and 7 notebooks. This program is federally mandated and funded. It's purpose is to automate communication to all Army Guard and Army Reserve military units. 2. State Agency Support System. This system includes 5 personal computers (of which four are also included in the RCAS system) that provide applications necessary to support State Operations. This is the main link between OMB and other State Agencies and the Office of Adjutant General.

The only technology changes anticipated with the above programs is to maintain and upgrade as mandated by federal requirements and to meet scheduled replacements.

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100540

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$8,000	\$22,499	\$0	\$22,499	\$22,499
IT3003	IT TELEPHONE	\$13,000	\$13,000	\$0	\$13,000	\$13,000
IT3005	IT SOFTWARE/SUPPLIES	\$6,500	\$6,500	\$0	\$6,500	\$6,500
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$2,197	\$2,197	\$0	\$2,197	\$2,197
IT3038	IT EQUIPMENT UNDER \$5000	\$10,000	\$10,000	\$0	\$10,000	\$10,000
	Total	\$39,697	\$54,196	\$0	\$54,196	\$54,196
70	CIVIL AIR PATROL					
IT3003	IT TELEPHONE	\$2,800	\$2,800	\$0	\$2,800	\$2,800
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$1,000	\$1,000	\$0	\$1,000	\$1,000
	Total	\$3,800	\$3,800	\$0	\$3,800	\$3,800
74	ARMY GUARD CONTRACT					
IT3002	IT-DATA PROCESSING	\$0	\$32,271	\$32,271	\$64,542	\$64,542
IT3003	IT TELEPHONE	\$850,000	\$850,000	\$0	\$850,000	\$850,000
IT3005	IT SOFTWARE/SUPPLIES	\$12,000	\$12,000	\$0	\$12,000	\$12,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$3,000	\$3,000	\$0	\$3,000	\$3,000
IT3038	IT EQUIPMENT UNDER \$5000	\$7,000	\$7,000	\$0	\$7,000	\$7,000
	Total	\$872,000	\$904,271	\$32,271	\$936,542	\$936,542
Funding Source						
ARMY GUARD CONTRACTS			\$904,271	\$0	\$904,271	\$904,271
STATE GENERAL FUND			\$57,996	\$32,271	\$90,267	\$90,267
			\$962,267	\$32,271	\$994,538	\$994,538